

DELAWARE DEPARTMENT OF TRANSPORTATION
Transportation Trust Fund Revenues

				Fiscal 2009			Fiscal 2010		
	FY 07 Actual	FY 08 Actual	% Chg. FY 07	9/15/2008 Approved	12/15/2008 Recomm	% Chg. FY 08	9/15/2008 Approved	12/15/2008 Recomm	% Chg. FY 09
<u>TOLL ROAD REVENUES:</u>									
I95 Newark Plaza	\$93.9	\$115.4	22.8%	\$121.0	\$121.0	4.9%	\$122.6	\$122.6	1.3%
Route 1 Toll Road	32.6	40.5	24.2%	\$45.1	\$45.1	11.3%	\$45.8	\$45.8	1.6%
Concessions	<u>2.8</u>	<u>2.5</u>	<u>-10.7%</u>	<u>\$2.2</u>	<u>\$2.2</u>	<u>-12.0%</u>	<u>\$2.0</u>	<u>\$2.0</u>	<u>-9.1%</u>
Total Toll Road Revenues	129.3	158.4	22.5%	\$168.3	\$168.3	6.2%	\$170.4	\$170.4	1.2%
<u>MOTOR FUEL TAX ADMIN.</u>									
	120.8	122.9	1.7%	\$124.7	\$124.7	1.5%	\$127.2	\$127.2	2.0%
<u>DIVISION OF MOTOR VEHICLES</u>									
Motor Vehicle Document Fees	62.7	64.6	3.1%	\$70.6	\$64.0	-0.9%	\$75.6	\$68.8	7.5%
Motor Vehicle Registration Fees	31.4	41.3	31.2%	\$47.9	\$45.4	9.9%	\$49.3	\$46.8	3.1%
Other DMV Revenues	<u>20.5</u>	<u>23.6</u>	<u>15.1%</u>	<u>\$25.6</u>	<u>\$25.6</u>	<u>8.6%</u>	<u>\$26.4</u>	<u>\$26.4</u>	<u>3.1%</u>
Total DMV Revenues	<u>114.6</u>	<u>129.5</u>	13.0%	<u>\$144.1</u>	<u>\$135.0</u>	4.2%	<u>\$151.3</u>	<u>\$142.0</u>	5.2%
<u>OTHER TRANSPORTATION REV.</u>									
Other Transportation Rev	15.7	11.5	-26.8%	\$7.8	\$7.8	-32.1%	\$7.9	\$7.9	1.3%
Investment Income(Net)	<u>14.8</u>	<u>10.8</u>	<u>-27.1%</u>	<u>\$10.0</u>	<u>\$8.4</u>	<u>-22.0%</u>	<u>\$10.0</u>	<u>\$10.0</u>	<u>19.0%</u>
Total Other Transp. Revenue	<u>30.5</u>	<u>22.3</u>	-26.9%	<u>\$17.8</u>	<u>\$16.2</u>	<u>-27.4%</u>	<u>\$17.9</u>	<u>\$17.9</u>	10.5%
GRAND TOTAL	<u>\$395.2</u>	<u>\$433.1</u>	9.6%	<u>\$454.9</u>	<u>\$444.2</u>	2.6%	<u>\$466.8</u>	<u>\$457.5</u>	3.0%

(\$10.7)

(\$9.3)

Totals may not add due to rounding